United Nations A/63/867

General Assembly

Distr.: General
3 June 2009

Original: English

Sixty-third session
Agenda item 157
Financing of activities arising from Security Council resolution 1863 (2009)

Financing of support of the African Union Mission in Somalia for the period from 1 July to 31 December 2009

Report of the Secretary-General

1. By its resolution 1872 (2009), the Security Council authorized the States members of the African Union to maintain the African Union Mission in Somalia (AMISOM) until 31 January 2010 to carry out its existing mandate.

2. The Council further requested the Secretary-General to implement the incremental approach to deployment of a United Nations peacekeeping operation in Somalia set out in paragraphs 82 to 86 of his report (S/2009/210) of 16 April 2009, whereby the United Nations will continue to provide support to AMISOM and to building the capacity of the Somali institutions, while continuing to plan for the deployment of a United Nations peacekeeping operation at the appropriate time.

3. In paragraph 17 of the resolution, the Council requested the Secretary-General to continue to provide a logistical support package for AMISOM comprising equipment and services, but not including the transfer of funds to AMISOM, until 31 January 2010.

4. The Council further requested the Secretary-General, in paragraph 19 of its resolution 1872 (2009), to continue to provide technical and expert advice to the African Union in the planning and deployment of AMISOM through the existing United Nations planning team in Addis Ababa.

5. The continued presence of AMISOM in Somalia's capital, Mogadishu, remains critical if security conditions are to be improved and maintained while identifiable and accountable Somali security forces are re-established, and pending a decision by the Security Council on the establishment of a future United Nations peacekeeping operation. Without both logistics support from the United Nations and donor assistance for its other requirements, AMISOM will not achieve its mandated strength (8,000 troops and 270 civilian police) or establish effective peacekeeping operations.

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6. Indications are that the number of AMISOM troops in Mogadishu will increase shortly to 5,150 with the deployment of another battalion from Burundi. With work under way to identify additional units to meet its present mandate, AMISOM anticipates that an additional two battalions will be in place from September 2009, with remaining troops deployed, including a further battalion and additional units, by the end of 2009. AMISOM also anticipates having 157 police in place by the end of the 2009/10 period, averaging 81 during the year.

7. The United Nations own supply arrangements for "life-support" requirements of AMISOM, including rations, fuel and water, are expected to commence in August 2009, and resource requirements have been calculated based on estimated prices similar to comparable United Nations peacekeeping missions.

8. The ongoing development of the required support concept for AMISOM has shown that the United Nations Support Office for AMISOM (UNSOA) must establish a logistics and transit base in Mombasa, Kenya, to manage the preparation and transfer of supplies, equipment and personnel to Mogadishu. As airlift to Mogadishu airport is both expensive and vulnerable to attack, UNSOA emphasis will shift towards bulk sea movements for consignments of equipment and supplies, as well as troop contingents. Air transport will continue to provide complementary movement capacity, especially for more urgent requirements, routine passenger movements, and medical evacuation from Mogadishu. Suitable facilities have been identified in Mombasa, and discussions are under way with relevant authorities.

9. The proposed staffing establishment for UNSOA reflects a 10 per cent increase from that approved for the 2008/09 period, to meet emerging developments in the concept of operations to support AMISOM. In particular, the establishment of an operational base in Mombasa, where up to half of the UNSOA staffing complement will be located, will require a modest increase in staffing. Accordingly, the proposed staffing establishment for UNSOA would comprise 225 general temporary assistance positions, including 115 international and 110 national staff and would represent a decrease of 34 international positions and an increase of 55 national positions compared to the commitment authority approved by the General Assembly for the 2008/09 period.

10. Although the limitations on the United Nations presence in the AMISOM area of operations will restrict staffing requirements for direct services to AMISOM, the planned support concept will place emphasis on robust procurement and contract management, as well as effective and accountable liaison with AMISOM and the African Union. The revisions for 2009/10 in staffing requirements of UNSOA also focus on the opportunity to source experienced and skilled national staff in Kenya.

11. The Security Council in its resolution 1872 (2009) also calls on the Secretary-General to continue to provide technical and expert advice to the African Union in planning and deployment of AMISOM. This is a distinct requirement from the operational mission support to be provided by UNSOA and the United Nations planning for its own peacekeeping operation. The support to the African Union has been performed to date by a team of up to 19 professional officers and national staff located in Addis Ababa. In line with the deployment of the logistics support package, and following consultations with the African Union, the expertise required has been modified and the overall number of dedicated planners reduced from 19 to 14 international staff. These changes have particular regard for the role established for the United Nations to manage the logistics requirements of AMISOM.

12. Planning and coordination efforts in New York will continue and the number of staff will remain the same as in the 2008/09 period (16 staff members). It is proposed, however, that the existing Somalia Planning and Coordination Team in support of a future United Nations peacekeeping operation be restructured, and a smaller team from within the previous staffing levels be formed to provide a dedicated integrated operational support capacity at United Nations Headquarters for UNSOA. The UNSOA Support Team will consist of 5 staff and the Somalia Planning and Coordination Team will consist of 11 staff, all to be located in New York.

13. To provide AMISOM with continued logistical support, comprising equipment and services and pending submission to the General Assembly of the proposed budget for the support of AMISOM for the 2009/10 period, the present report contains a request for commitment authority, with assessment, for the period from 1 July to 31 December 2009, in the amount of $185,673,700. The commitment authority is requested pursuant to section IV, paragraph 2, of General Assembly resolution 49/233 A. The requested commitment authority includes acquisition of equipment for ongoing support to AMISOM, for which typical lead time for procurement and delivery will be beyond 31 December 2009.

14. The projected requirements of $38,524,600 for military and police personnel reflect provisions for daily rations for the anticipated average force strength of 6,283 troops for the period from 1 July to 31 December 2009, allowing for a 20 per cent delayed deployment factor, as well as transport requirements for the emplacement of three new battalions during the period and rotation of each of the five battalions currently in place. In addition, provisions allow for the emplacement of contingent-owned equipment for the incoming three battalions as well as the remaining contingent-owned equipment for the existing five battalions currently deployed. Finally, they provide for police personnel with respect to rations and travel costs, which are based on the anticipated average projected strength of 46 police personnel during the period, with a 20 per cent delayed deployment factor.

15. The provisions for civilian personnel in the amount of $13,170,000 reflect requirements for UNSOA and the New York and Addis Ababa planning and support teams (148 international and 115 national staff). The resource requirements for UNSOA cover staff salaries, staff assessment and common staff costs for 115 international and 110 national staff to be located in Nairobi and Mombasa. The estimate reflects the phased deployment of the proposed staff for the period from 1 July to 31 December 2009, with the application of a 30 and 20 per cent delayed recruitment factor to international and national staff, respectively. The requirements also include 34 positions of the planning and support teams in Addis Ababa and New York to be filled on a temporary basis for the same period, as well as four temporary positions of a resident audit team to be embedded in UNSOA, with the application of a 30 per cent delayed recruitment factor for international staff and a 20 per cent delayed recruitment factor for national staff.

16. The operational requirements in the amount of $133,979,100 are attributable mainly to facilities and infrastructure, ground transportation, air transportation, communications, information technology and other supplies services and equipment. The main requirements for facilities and infrastructure ($88,013,900) include the first six months of a two-year construction programme to build minimum operating security standards-compliant, United Nations-standard facilities for military

contingents in nine locations in Mogadishu and the logistics and transit base in Mombasa, as well as resource requirements necessary to complete the construction of the force headquarters and level-II medical facility, for which partial provision was made in the 2008/09 period. A delayed implementation factor of 30 per cent has been incorporated into the related resource requirements for the construction programme.

17. The requirements for other supplies, services and equipment ($11,285,000) reflect requirements primarily for the delivery of mine detection and mine clearing services, and provides for the demining capacity-building for AMISOM. The requirements also reflect resources for freight and the related costs for the transportation of United Nations-owned equipment to Somalia.

18. Requirements for ground transportation ($6,339,800) reflect the procurement of the remaining equipment for UNSOA operations, including armoured vehicles for use in Mogadishu by AMISOM and United Nations personnel, forklifts and fuel, water and cargo trucks. The estimates also provide for repair and maintenance and the continued supply of fuel for the vehicles for the period from 1 July to 31 December 2009. Requirements for air transportation ($8,125,800) reflect six months of aircraft rental and operating costs (aviation fuel, oil and lubricants, liability insurance and aircrew subsistence allowance), as well as landing fees and ground handling charges. UNSOA intends to operate one small passenger jet and one IL-76 aircraft.

19. The communication and information technology requirements ($8,859,800 and $5,552,700, respectively) represent costs for the acquisition of the remaining equipment necessary to establish the operations of UNSOA in Nairobi and Mombasa, provision of contractual international personnel and communications and information technology support services for the installation and maintenance of equipment in Mogadishu, and support for public information requirements.

Actions to be taken by the General Assembly

20. **The actions to be taken by the General Assembly in connection with the financing of logistical support for AMISOM and other immediate activities related to a future United Nations peacekeeping operation are:**

(a) Authorization for the Secretary-General to enter into commitments in the amount of $185,673,700 for the period from 1 July to 31 December 2009;

(b) Assessment of the amount in subparagraph (a) above for the period from 1 July to 31 December 2009.